

APPENDIX - B

Authorized Staffing

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|---|----------------|----------------|----------------|----------------|-----------------------|
| GENERAL FUND | | | | | |
| LEGISLATIVE AND ADMINISTRATIVE | | | | | |
| Mayor and Council | | | | | |
| Mayor | 1 | 1 | 1 | 1 | |
| Council Members | 6 | 6 | 6 | 6 | |
| Executive Assistant to the Mayor | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 8 | 8 | 8 | 8 | 0 |
| City Attorney's Office | | | | | |
| City Attorney | 1 | 1 | 1 | 1 | |
| Assistant City Attorney | 3 | 3 | 3 | 3 | |
| Legal Assistant | 3 | 3 | 3 | 3 | |
| Legal Office Coordinator | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 8 | 8 | 8 | 8 | 0 |
| Municipal Court | | | | | |
| Municipal Judge | 1 | 1 | 1 | 1 | |
| Assistant Municipal Court Judge (FT) | 0 | 0 | 0 | 1 | |
| Assistant Municipal Court Judge (PT) | 5 | 5 | 4 | 4 | |
| Court Bailiff (PT) | 3 | 2 | 2 | 2 | |
| Deputy Clerk of Court | 7 | 8 | 9 | 8 | |
| Judicial Operations Coordinator | 1 | 1 | 1 | 1 | |
| Clerk of Court | 1 | 1 | 1 | 1 | |
| Assistant Clerk of Court | 1 | 1 | 0 | 0 | |
| Senior Administrative Judge | 1 | 1 | 1 | 1 | |
| Administrative Judge | 7 | 6 | 6 | 4 | |
| Court Programs Clerk | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| | 27 | 26 | 25 | 23 | (2) |
| City Manager's Office | | | | | |
| City Manager | 1 | 1 | 1 | 1 | |
| Deputy City Manager | 1 | 1 | 1 | 1 | |
| Intergovernmental Relations Manager | 0 | 0 | 0 | 1 | |
| Intergovernmental Relations Specialist | 1 | 1 | 0 | 0 | |
| Environmental Programs Manager | 0 | 0 | 1 | 1 | |
| Executive Assistant to the City Manager | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 4 | 4 | 4 | 5 | 1 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------------|
| City Clerk's Office | | | | | |
| City Clerk | 1 | 1 | 1 | 1 | |
| Deputy City Clerk | 1 | 1 | 1 | 1 | |
| Secretary | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 3 | 3 | 3 | 3 | 0 |
| Subtotal Full-Time Legislative and Administrative | 42 | 42 | 42 | 41 | (1) |
| Subtotal Part-Time Legislative and Administrative | <u>8</u> | <u>7</u> | <u>6</u> | <u>6</u> | 0 |
| Total Personnel | 50 | 49 | 48 | 47 | (1) |

PUBLIC INFORMATION AND EVENTS

| | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|---|
| Public Information Division | | | | | |
| Public Information Director | 0 | 0 | 1 | 1 | |
| Public Information Manager | 1 | 1 | 1 | 0 | |
| Graphics Coordinator | 0 | 0 | 1 | 1 | |
| Video Coordinator | 0 | 0 | 0 | 1 | |
| Web Services Manager | 0 | 0 | 1 | 1 | |
| Neighborhood Communication Coordinator | 1 | 1 | 1 | 1 | |
| Customer Service Coordinator | 1 | 1 | 1 | 1 | |
| Customer Service Representative | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 4 | 4 | 7 | 7 | 0 |
| Special Events Division | | | | | |
| Program/Event Administrator | 1 | 1 | 1 | 0 | |
| Accountant | 0 | 0 | 0 | 1 | |
| Marketing Coordinator | 1 | 1 | 1 | 1 | |
| Program Coordinator | 1 | 1 | 1 | 1 | |
| Special Events Coordinator | 1 | 1 | 1 | 1 | |
| Saturday Market Coordinator | <u>0</u> | <u>0</u> | <u>1</u> | <u>1</u> | |
| | 4 | 4 | 5 | 5 | 0 |
| Subtotal Full-Time Public Information and Events | 8 | 8 | 12 | 12 | 0 |
| Subtotal Part-Time Public Information and Events | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 8 | 8 | 12 | 12 | 0 |

ECONOMIC DEVELOPMENT

| | | | | | |
|--|----------|----------|----------|----------|---|
| Economic Development | | | | | |
| Director of Economic and Community Development | 1 | 1 | 1 | 1 | |
| Marketing Strategist | 1 | 1 | 1 | 1 | |
| Downtown Development Manager | 1 | 1 | 1 | 1 | |
| Economic Development Administrator | 1 | 1 | 1 | 1 | |
| Economic Development Analyst | 1 | 1 | 1 | 1 | |
| Economic Development Representative | 1 | 1 | 1 | 1 | |
| Administrative Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 7 | 7 | 7 | 7 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------------|
| Planning and Zoning Division | | | | | |
| Planning and Development Manager | 1 | 1 | 1 | 1 | |
| Zoning Administrator | 1 | 1 | 1 | 1 | |
| Zoning Officer | 2 | 1 | 1 | 1 | |
| Development Planner | 0 | 2 | 2 | 2 | |
| Administrative Assistant | <u>0</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 4 | 6 | 6 | 6 | 0 |
| Building and Property Maintenance Division | | | | | |
| Building Codes Administrator | 1 | 1 | 1 | 1 | |
| Chief of Inspections | 1 | 1 | 1 | 1 | |
| Plans Examiner | 1 | 2 | 2 | 2 | |
| Permit and License Specialist | 1 | 1 | 1 | 1 | |
| Permit and License Technician | 3 | 3 | 3 | 3 | |
| Clerical Supervisor | 1 | 1 | 1 | 1 | |
| Paralegal Clerk | 1 | 1 | 1 | 1 | |
| Inspector | 9 | 9 | 9 | 9 | |
| Code Enforcement Supervisor | 1 | 1 | 1 | 1 | |
| Code Enforcement Officer | <u>4</u> | <u>5</u> | <u>5</u> | <u>5</u> | |
| | 23 | 25 | 25 | 25 | 0 |
| Subtotal Full-Time Economic Development | 34 | 38 | 38 | 38 | 0 |
| Subtotal Part-Time Economic Development | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 34 | 38 | 38 | 38 | 0 |
| HUMAN RESOURCES | | | | | |
| Human Resources | | | | | |
| Human Resources Director | 1 | 1 | 1 | 1 | |
| Benefits Administrator | 1 | 1 | 1 | 1 | |
| Compensation Manager | 1 | 1 | 1 | 1 | |
| Employment/EEO Administrator | 1 | 1 | 1 | 1 | |
| Human Resources Assistant | 1 | 1 | 1 | 1 | |
| HR Office Supervisor | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 6 | 6 | 6 | 6 | 0 |
| Occupational Health | | | | | |
| Health Clinic Administrator | 1 | 1 | 1 | 1 | |
| Medical Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 2 | 2 | 2 | 2 | 0 |
| Subtotal Full-Time Human Resources | 8 | 8 | 8 | 8 | 0 |
| Subtotal Part-Time Human Resources | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 8 | 8 | 8 | 8 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|--|----------------|----------------|----------------|----------------|-----------------------|
| OFFICE OF MANAGEMENT AND BUDGET (OMB) | | | | | |
| Administration Division | | | | | |
| Director of Management and Budget | 1 | 1 | 1 | 1 | |
| Assistant Director of Management and Budget | 2 | 2 | 1 | 1 | |
| Grants Specialist | 1 | 1 | 1 | 1 | |
| Business License Supervisor | 1 | 1 | 1 | 0 | |
| Business License Auditor | 1 | 1 | 1 | 0 | |
| Business License Officer | 2 | 3 | 3 | 0 | |
| Administrative Assistant | 1 | 1 | 1 | 0 | |
| Accounting Technician | 0 | 0 | 0 | 1 | |
| Budget Administrator | 0 | 0 | 1 | 1 | |
| Budget Analyst | 1 | 1 | 1 | 1 | |
| Accountant | 0 | 0 | 1 | 0 | |
| Budget Analyst / Internal Auditor | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 11 | 12 | 13 | 7 | (6) |
| Accounting Division | | | | | |
| Comptroller | 1 | 1 | 1 | 1 | |
| Assistant Comptroller | 0 | 1 | 1 | 0 | |
| Accounting Supervisor | 2 | 1 | 1 | 1 | |
| Senior Accountant | 2 | 2 | 2 | 2 | |
| Accountant | 3 | 3 | 2 | 1 | |
| Accounting Technician | 1 | 1 | 1 | 0 | |
| Payroll Accountant | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 10 | 10 | 9 | 6 | (3) |
| Revenue Division | | | | | |
| Revenue Administrator | 0 | 0 | 0 | 1 | |
| Business License Auditor | 0 | 0 | 0 | 1 | |
| Business License Officer | 0 | 0 | 0 | 3 | |
| Senior Accountant | 0 | 0 | 0 | 1 | |
| Accountant | 0 | 0 | 0 | 2 | |
| Accounting Technician | <u>0</u> | <u>0</u> | <u>0</u> | <u>1</u> | |
| | 0 | 0 | 0 | 9 | 9 |
| Purchasing Division | | | | | |
| Fiscal Support Administrator | 1 | 1 | 1 | 1 | |
| Records Manager | 0 | 0 | 1 | 1 | |
| Records/Mail Clerk | 0 | 0 | 1 | 1 | |
| Buyer | <u>2</u> | <u>2</u> | <u>2</u> | <u>2</u> | |
| | 3 | 3 | 5 | 5 | 0 |
| MIS | | | | | |
| Information Technology Manager | 0 | 0 | 1 | 1 | |
| Enterprise Applications Manager | <u>0</u> | <u>0</u> | <u>1</u> | <u>1</u> | |
| | 0 | 0 | 2 | 2 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------------|
| GIS | | | | | |
| GIS Administrator | 1 | 1 | 1 | 1 | |
| GIS Analyst | 1 | 1 | 2 | 2 | |
| GIS Senior Analyst | 1 | 1 | 1 | 1 | |
| GIS Specialist | 0 | 0 | 1 | 1 | |
| GIS Technician | <u>2</u> | <u>2</u> | <u>0</u> | <u>0</u> | |
| | 5 | 5 | 5 | 5 | 0 |
| Subtotal Full-Time OMB | 29 | 30 | 34 | 34 | 0 |
| Subtotal Part-Time OMB | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 29 | 30 | 34 | 34 | 0 |
| POLICE DEPARTMENT | | | | | |
| Police Chief's Office | | | | | |
| Police Chief | 1 | 1 | 1 | 1 | |
| Police Lieutenant | 1 | 1 | 1 | 1 | |
| Police Sergeant | 0 | 0 | 0 | 1 | |
| Administrative Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>2</u> | |
| | 3 | 3 | 3 | 5 | 2 |
| Administration Division | | | | | |
| Police Captain | 1 | 1 | 1 | 1 | |
| Fiscal Specialist | 0 | 0 | 0 | 1 | |
| Payroll Specialist | 1 | 1 | 1 | 1 | |
| Police Corporal | 0 | 0 | 0 | 4 | |
| Police Sergeant | 0 | 0 | 0 | 2 | |
| Police Accreditation Analyst | 0 | 0 | 0 | 1 | |
| Crime Analyst | 0 | 0 | 0 | 2 | |
| Data Entry Operator | 0 | 0 | 0 | 1 | |
| Secretary | 0 | 0 | 0 | 1 | |
| Support Services Administrator | 1 | 1 | 1 | 0 | |
| Desk Officer (PT) | <u>6</u> | <u>6</u> | <u>6</u> | <u>3</u> | |
| | 9 | 9 | 9 | 17 | 8 |
| Operations Division | | | | | |
| Police Major | 0 | 0 | 0 | 1 | |
| Police Captain | 1 | 1 | 1 | 2 | |
| Police Lieutenant | 3 | 3 | 3 | 4 | |
| Police Sergeant | 8 | 8 | 8 | 12 | |
| Police Corporal | 26 | 26 | 26 | 35 | |
| Police Officer | 44 | 53 | 53 | 57 | |
| Animal Control Officer | 0 | 2 | 2 | 0 | |
| Administrative Support | <u>1</u> | <u>1</u> | <u>1</u> | <u>2</u> | |
| | 83 | 94 | 94 | 113 | 19 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|---|----------------|----------------|----------------|----------------|-----------------------|
| Investigations and Support Services Division | | | | | |
| Police Major | 0 | 0 | 0 | 1 | |
| Police Captain | 1 | 1 | 1 | 0 | |
| Police Lieutenant | 2 | 2 | 2 | 3 | |
| Police Sergeant | 3 | 3 | 3 | 5 | |
| Police Corporal | 0 | 0 | 0 | 29 | |
| Detective | 29 | 29 | 29 | 28 | |
| Police Officer | 0 | 0 | 0 | 3 | |
| Desk Officer (PT) | 0 | 0 | 0 | 1 | |
| Investigative Services Specialist | 3 | 3 | 3 | 3 | |
| Animal Control Officer | 0 | 0 | 0 | 2 | |
| Crime Stopper Specialist | 1 | 1 | 1 | 1 | |
| Administrative Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 40 | 40 | 40 | 77 | 37 |
| Communications Section | | | | | |
| Communication Division Administrator | 1 | 1 | 1 | 1 | |
| Communication Division Asst. Administrator | 1 | 1 | 1 | 1 | |
| Communications Specialist | <u>27</u> | <u>27</u> | <u>29</u> | <u>29</u> | |
| | 29 | 29 | 31 | 31 | 0 |
| Professional Standards Division | | | | | |
| Police Captain | 1 | 1 | 1 | 0 | |
| Police Corporal | 1 | 1 | 1 | 0 | |
| Police Sergeant | 1 | 1 | 1 | 0 | |
| Police Accreditation Analyst | 1 | 1 | 1 | 0 | |
| Crime Analyst | 1 | 1 | 1 | 0 | |
| Data Entry Operator | 1 | 1 | 1 | 0 | |
| Desk Officer (PT) | 1 | 1 | 1 | 0 | |
| Secretary | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> | |
| | 8 | 8 | 8 | 0 | (8) |
| Traffic Enforcement Division | | | | | |
| Police Lieutenant | 1 | 1 | 1 | 0 | |
| Police Sergeant | 2 | 2 | 2 | 0 | |
| Police Corporal | 7 | 7 | 7 | 0 | |
| Police Officer | 6 | 6 | 6 | 0 | |
| Administrative Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> | |
| | 17 | 17 | 17 | 0 | (17) |
| Community Services Division | | | | | |
| Police Lieutenant | 1 | 1 | 1 | 0 | |
| Police Sergeant | 3 | 3 | 3 | 0 | |
| Police Corporal | 26 | 26 | 26 | 0 | |
| Recreational Activity Coordinator | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> | |
| | 31 | 31 | 31 | 0 | (31) |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | Net <u>Change</u> |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| Support Services Division | | | | | |
| Police Lieutenant | 1 | 1 | 1 | 0 | |
| Police Sergeant | 1 | 1 | 1 | 0 | |
| Police Corporal | <u>10</u> | <u>10</u> | <u>10</u> | <u>0</u> | |
| | 12 | 12 | 12 | 0 | (12) |
| Subtotal Full-Time Police | 225 | 236 | 238 | 239 | 1 |
| Subtotal Part-Time Police | <u>7</u> | <u>7</u> | <u>7</u> | <u>4</u> | (3) |
| Total Personnel | 232 | 243 | 245 | 243 | (2) |
| FIRE DEPARTMENT | | | | | |
| Administration | | | | | |
| Fire Chief | 1 | 1 | 1 | 1 | |
| Administrative Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 2 | 2 | 2 | 2 | 0 |
| Fire Prevention Division | | | | | |
| Administrative Assistant | 1 | 1 | 1 | 1 | |
| Fire Marshal | 1 | 1 | 1 | 1 | |
| Assistant Fire Marshal | 1 | 1 | 1 | 1 | |
| Deputy Fire Marshal | <u>2</u> | <u>2</u> | <u>2</u> | <u>2</u> | |
| | 5 | 5 | 5 | 5 | 0 |
| Fire Suppression Division | | | | | |
| Assistant Fire Chief | 3 | 3 | 3 | 3 | |
| Fire Battalion Chief | 3 | 3 | 3 | 3 | |
| Fire Captain | 6 | 6 | 6 | 6 | |
| Fire Lieutenant | 24 | 24 | 24 | 24 | |
| Firefighter | 78 | 78 | 75 | 75 | |
| Fire Specialist | <u>18</u> | <u>18</u> | <u>21</u> | <u>21</u> | |
| | 132 | 132 | 132 | 132 | 0 |
| Fire Services Division | | | | | |
| Assistant Fire Chief | 1 | 1 | 1 | 1 | |
| Fire Captain | 2 | 2 | 1 | 1 | |
| Fire Alarm Supervisor | 1 | 1 | 1 | 1 | |
| Assistant Fire Alarm Supervisor | 1 | 0 | 0 | 0 | |
| Technical Services Specialist | 0 | 1 | 1 | 1 | |
| Chief Mechanic | 1 | 1 | 1 | 1 | |
| Resource Management Officer | 0 | 0 | 1 | 1 | |
| Asst. Chief Mechanic | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 7 | 7 | 7 | 7 | 0 |
| Subtotal Full-Time Fire | 146 | 146 | 146 | 146 | 0 |
| Subtotal Part-Time Fire | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 146 | 146 | 146 | 146 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|---|----------------|----------------|----------------|----------------|-----------------------|
| PUBLIC WORKS DEPARTMENT | | | | | |
| Administration | | | | | |
| Public Works Director | 1 | 1 | 1 | 1 | |
| Assistant Public Works Director | 1 | 1 | 1 | 1 | |
| Trails and Greenways Coordinator | 0 | 0 | 0 | 1 | |
| Administrative Assistant | 1 | 1 | 1 | 1 | |
| Urban Designer | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 4 | 4 | 4 | 5 | 1 |
| Traffic Engineering Division | | | | | |
| Assistant City Engineer - Traffic | 1 | 1 | 1 | 1 | |
| Traffic Control Supervisor | 1 | 1 | 1 | 1 | |
| Traffic Operations Engineer | 1 | 1 | 1 | 1 | |
| Senior Signal System Technician | 1 | 1 | 1 | 1 | |
| Signal System Technician | 1 | 1 | 1 | 1 | |
| Senior Traffic Control Technician | 4 | 4 | 4 | 4 | |
| Senior Sign Supply/Traffic Control Technician | 1 | 1 | 1 | 1 | |
| Traffic Control Technician | 4 | 4 | 4 | 4 | |
| Traffic Engineering Technician | 1 | 1 | 1 | 1 | |
| Administrative Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 16 | 16 | 16 | 16 | 0 |
| Engineering Division | | | | | |
| Engineering Services Manager | 1 | 1 | 1 | 1 | |
| Assistant City Engineer - Civil | 1 | 1 | 1 | 1 | |
| Assistant City Engineer - Construction Inspection | 1 | 1 | 1 | 1 | |
| Senior Civil Engineer | 1 | 2 | 1 | 1 | |
| Civil Engineer | 1 | 0 | 1 | 1 | |
| Engineering Technician | 1 | 1 | 1 | 1 | |
| City Surveyor | 1 | 1 | 1 | 1 | |
| Secretary | 1 | 1 | 1 | 1 | |
| Administrative Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 9 | 9 | 9 | 9 | 0 |
| Streets Division | | | | | |
| Superintendent of Streets | 1 | 1 | 1 | 1 | |
| Operations Assistant | 1 | 1 | 1 | 1 | |
| Supply Services Manager | 0 | 0 | 0 | 1 | |
| Supply Specialist Assistant | 0 | 0 | 0 | 1 | |
| Supervisor | 5 | 5 | 5 | 5 | |
| Skilled Laborer | 4 | 4 | 4 | 4 | |
| Semi-Skilled Laborer | 3 | 2 | 2 | 2 | |
| Motor Equipment Operator | <u>13</u> | <u>14</u> | <u>14</u> | <u>14</u> | |
| | 27 | 27 | 27 | 29 | 2 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|---|----------------|----------------|----------------|----------------|-----------------------|
| Construction Inspection Bureau | | | | | |
| Capital Projects Manager | 1 | 1 | 1 | 1 | |
| Public Works Inspector | 2 | 1 | 2 | 2 | |
| Senior Public Works Inspector | 3 | 4 | 3 | 3 | |
| Administrative Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 7 | 7 | 7 | 7 | 0 |
| Residential Collection Division | | | | | |
| Solid Waste Administrator | 1 | 1 | 0 | 0 | |
| Administrative Assistant - Solid Waste | 1 | 1 | 0 | 0 | |
| Customer Service Representative | 1 | 1 | 0 | 0 | |
| Supervisor | 3 | 3 | 0 | 0 | |
| Flatbed Cart Delivery Operator | 18 | 17 | 0 | 0 | |
| Clam Operator | 4 | 4 | 0 | 0 | |
| Bobcat Operator | 1 | 0 | 0 | 0 | |
| Side loader Operator | 5 | 4 | 0 | 0 | |
| Rear Loader/Tractor Operator | 9 | 9 | 0 | 0 | |
| Roll-off Operator | 1 | 1 | 0 | 0 | |
| Tractor Trailer Operator | 2 | 2 | 0 | 0 | |
| Leaf Loader Operator | 0 | 1 | 0 | 0 | |
| Personnel Carrier | 1 | 1 | 0 | 0 | |
| Solid Waste Collector | <u>4</u> | <u>5</u> | <u>0</u> | <u>0</u> | |
| | 51 | 50 | 0 | 0 | 0 |
| Recycling Division | | | | | |
| Recycling Collector | 3 | 4 | 0 | 0 | |
| Recycling Driver | 3 | 3 | 0 | 0 | |
| Recycling Coordinator | <u>1</u> | <u>1</u> | <u>0</u> | <u>0</u> | |
| | 7 | 8 | 0 | 0 | 0 |
| Fleet and Safety Services Division | | | | | |
| Fleet & Safety Services Administrator | 1 | 1 | 1 | 0 | |
| Garage Superintendent | 1 | 1 | 1 | 0 | |
| Maintenance Technician | 1 | 1 | 1 | 0 | |
| Safety Training Officer | 1 | 1 | 1 | 0 | |
| Supply Services Manager | 1 | 1 | 1 | 0 | |
| Supply Specialist Assistant | 0 | 1 | 1 | 0 | |
| Shop Foreman | 1 | 1 | 1 | 0 | |
| Mechanic | 8 | 7 | 7 | 0 | |
| Operations Assistant | 1 | 1 | 1 | 0 | |
| Service Writer | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> | |
| | 16 | 16 | 16 | 0 | (16) |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------------|
| Building Services Division | | | | | |
| Building Facilities Administrator | 1 | 1 | 1 | 1 | |
| Building Maintenance Technician | 10 | 8 | 8 | 8 | |
| Building Maintenance Supervisor | 0 | 2 | 2 | 2 | |
| Administrative Assistant | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 12 | 12 | 12 | 12 | 0 |
| CBD Work Crew | | | | | |
| Motor Equipment Operator | 0 | 0 | 2 | 2 | |
| Skilled Laborer | 0 | 0 | 1 | 1 | |
| Supervisor | <u>0</u> | <u>0</u> | <u>1</u> | <u>1</u> | |
| | 0 | 0 | 4 | 4 | 0 |
| Subtotal Full-Time Public Works | 149 | 149 | 95 | 82 | (13) |
| Subtotal Part-Time Public Works | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 149 | 149 | 95 | 82 | (13) |
| PARKS AND RECREATION DEPARTMENT | | | | | |
| Parks and Recreation Administration | | | | | |
| Director of Parks and Recreation | 1 | 1 | 1 | 1 | |
| Accountant | 1 | 1 | 1 | 0 | |
| Administrative Assistant | 1 | 1 | 1 | 1 | |
| Shop Superintendent | 1 | 1 | 1 | 1 | |
| Small Engine Mechanic | 1 | 1 | 1 | 1 | |
| Operations Assistant | 1 | 1 | 1 | 1 | |
| Secretary | 1 | 1 | 1 | 1 | |
| Summer Laborer (PT) | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 8 | 8 | 8 | 7 | (1) |
| Youth Programs Division | | | | | |
| Community Programs Manager | 0 | 1 | 1 | 1 | |
| Youth Sports Coordinator | 1 | 1 | 1 | 1 | |
| Youth Program Coordinator | 1 | 0 | 0 | 0 | |
| Youth Program Clerk (PT) | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 3 | 3 | 3 | 3 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|--|----------------|----------------|----------------|----------------|-----------------------|
| Community Centers Division | | | | | |
| Asst. Community Center Supervisor | 3 | 3 | 3 | 3 | |
| Community Center Supervisor | 4 | 4 | 4 | 4 | |
| Community Center Supervisor (PT) | 1 | 1 | 1 | 1 | |
| Community Center Specialist | 1 | 0 | 0 | 0 | |
| Assistant Community Programs Manager | 0 | 1 | 1 | 1 | |
| Custodian | 2 | 2 | 2 | 2 | |
| Custodian (PT) | 1 | 1 | 1 | 1 | |
| Junior Leaders (PT - Summer) | 16 | 16 | 16 | 16 | |
| Playground Coordinator (PT - Summer) | 1 | 1 | 1 | 1 | |
| Lifeguard (PT - Summer) | 3 | 3 | 3 | 3 | |
| Pool Deck Assistant (PT - Summer) | 2 | 2 | 2 | 2 | |
| Pool Manager (PT - Summer) | 1 | 1 | 1 | 1 | |
| Recreation Leader (PT) | 8 | 8 | 8 | 8 | |
| Recreation Leader (PT - Summer) | 10 | 10 | 10 | 10 | |
| Teacher Asst./Tutorial & Life Skills (PT - Summer) | 5 | 5 | 5 | 5 | |
| Teacher/Tutorial & Life Skills (PT - Summer) | 3 | 3 | 3 | 3 | |
| Teacher - Recreation Program - Temporary | 0 | 1 | 1 | 1 | |
| Teacher - Recreation Program (PT) | <u>2</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| | 63 | 62 | 62 | 62 | 0 |
| Parks Maintenance Division | | | | | |
| Assistant Parks and Grounds Administrator | 1 | 1 | 1 | 1 | |
| Supervisor | 2 | 2 | 2 | 2 | |
| Motor Equipment Operator | 2 | 2 | 2 | 2 | |
| Semi-Skilled Laborer | 7 | 7 | 7 | 7 | |
| Skilled Laborer | 1 | 1 | 1 | 1 | |
| Summer Laborer (PT) | <u>4</u> | <u>4</u> | <u>4</u> | <u>0</u> | |
| | 17 | 17 | 17 | 13 | (4) |
| Rights-of-Way Division | | | | | |
| Superintendent | 1 | 1 | 1 | 1 | |
| Supervisor | 2 | 2 | 2 | 2 | |
| Motor Equipment Operator | 2 | 2 | 4 | 4 | |
| Semi-Skilled Laborer | 0 | 2 | 2 | 2 | |
| Summer Laborer (PT) | <u>6</u> | <u>6</u> | <u>6</u> | <u>0</u> | |
| | 11 | 13 | 15 | 9 | (6) |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------------|
| Beautification Division | | | | | |
| Parks and Grounds Administrator | 1 | 1 | 1 | 1 | |
| Superintendent of Grounds | 1 | 1 | 1 | 1 | |
| Assistant Superintendent of Grounds | 1 | 1 | 1 | 1 | |
| Landscape Architect | 1 | 1 | 1 | 1 | |
| Supervisor | 8 | 9 | 9 | 9 | |
| Motor Equipment Operator | 3 | 3 | 3 | 3 | |
| Semi-Skilled Laborer | 9 | 10 | 7 | 7 | |
| Summer Laborer (PT) | <u>4</u> | <u>4</u> | <u>0</u> | <u>0</u> | |
| | 28 | 30 | 23 | 23 | 0 |
| Tree Maintenance Division | | | | | |
| Superintendent of Trees | 1 | 1 | 1 | 1 | |
| Tree Service Technician | 2 | 2 | 2 | 2 | |
| Motor Equipment Operator | 1 | 2 | 2 | 2 | |
| Semi-Skilled Laborer | <u>1</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| | 5 | 5 | 5 | 5 | 0 |
| Falls Park Crew | | | | | |
| Public Garden Manager | 0 | 0 | 1 | 1 | |
| Public Garden Assistant Manager | 0 | 0 | 1 | 1 | |
| Supervisor | 0 | 0 | 2 | 2 | |
| Public Garden Technician | <u>0</u> | <u>0</u> | <u>3</u> | <u>3</u> | |
| | 0 | 0 | 7 | 7 | 0 |
| Subtotal Full-Time Parks and Rec. | 66 | 70 | 76 | 75 | (1) |
| Subtotal Part-Time Parks and Rec. | <u>69</u> | <u>68</u> | <u>64</u> | <u>54</u> | (10) |
| Total Personnel | 135 | 138 | 140 | 129 | (11) |
| Total Full Time General Fund | 707 | 727 | 689 | 675 | (14) |
| Total Part Time General Fund | <u>84</u> | <u>82</u> | <u>77</u> | <u>64</u> | (13) |
| Total Personnel General Fund | 791 | 809 | 766 | 739 | (27) |

INTERNAL SERVICE FUNDS**RISK MANAGEMENT FUND**

| | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|---|
| Risk Manager | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| Subtotal Full-Time Risk Management Fund | 1 | 1 | 1 | 1 | 0 |
| Subtotal Part-Time Risk Management Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 1 | 1 | 1 | 1 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------------|
| FLEET SERVICES FUND | | | | | |
| Fleet & Safety Services Administrator | 0 | 0 | 0 | 1 | |
| Garage Superintendent | 0 | 0 | 0 | 1 | |
| Maintenance Technician | 0 | 0 | 0 | 1 | |
| Safety Training Officer | 0 | 0 | 0 | 1 | |
| Shop Foreman | 0 | 0 | 0 | 1 | |
| Mechanic | 0 | 0 | 0 | 7 | |
| Operations Assistant | 0 | 0 | 0 | 1 | |
| Service Writer | <u>0</u> | <u>0</u> | <u>0</u> | <u>1</u> | |
| | 0 | 0 | 0 | 14 | 14 |
| Subtotal Full-Time Fleet Internal Service Fund | 0 | 0 | 0 | 14 | 14 |
| Subtotal Part-Time Fleet Internal Service Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 0 | 0 | 0 | 14 | 14 |
| Total Full Time Internal Service Funds | 1 | 1 | 1 | 15 | 14 |
| Total Part Time Internal Service Funds | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel Internal Service Funds | 1 | 1 | 1 | 15 | 14 |

SPECIAL REVENUE FUNDS**COMMUNITY DEVELOPMENT****Community Development Division**

| | | | | | |
|---|----------|----------|----------|----------|---|
| Community Development & Relations Administrator | 1 | 1 | 1 | 1 | |
| Housing Programs Coordinator | 1 | 1 | 1 | 1 | |
| Community Planner | 1 | 1 | 1 | 1 | |
| Financial Analyst | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 4 | 4 | 4 | 4 | 0 |

Community Development Projects

| | | | | | |
|---------------------------------------|----------|----------|----------|----------|---|
| Community Development Project Manager | 1 | 1 | 1 | 1 | |
| Neighborhood Planner | 1 | 1 | 1 | 1 | |
| Construction Coordinator | 1 | 1 | 1 | 1 | |
| Community Development Inspector | 1 | 1 | 0 | 0 | |
| Secretary | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 5 | 5 | 4 | 4 | 0 |

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|---|
| Subtotal Full Time Community Development | 9 | 9 | 8 | 8 | 0 |
| Subtotal Part Time Community Development | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 9 | 9 | 8 | 8 | 0 |
| Total Full Time Community Development Funds | 9 | 9 | 8 | 8 | 0 |
| Total Part Time Community Development Funds | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 9 | 9 | 8 | 8 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------------|
| ENTERPRISE FUNDS | | | | | |
| PARKING | | | | | |
| Parking Division | | | | | |
| Parking Services Administrator | 1 | 1 | 1 | 0 | |
| Public Transportation Director | 0 | 0 | 0 | 0.5 | |
| Parking Operations Manager | 0 | 0 | 0 | 1 | |
| Parking Operations Superintendent | 1 | 1 | 1 | 1 | |
| Senior Parking Attendant | 1 | 1 | 1 | 1 | |
| Parking Maintenance Technician | 1 | 1 | 1 | 1 | |
| Senior Parking Maintenance Technician | 1 | 1 | 1 | 1 | |
| Parking Billing Clerk | 1 | 1 | 1 | 1 | |
| Office Manager | 1 | 1 | 1 | 1 | |
| Custodian | 1 | 1 | 0 | 0 | |
| Parking Clerk | 1 | 1 | 0 | 0 | |
| Parking Enforcement Supervisor | 1 | 1 | 1 | 1 | |
| Parking Maintenance Specialist | 1 | 2 | 3 | 3 | |
| Accounting Technician | 0 | 0 | 1 | 1 | |
| Accounting Technician (PT) | 0 | 0 | 1 | 1 | |
| Parking Control Specialist | <u>4</u> | <u>4</u> | <u>4</u> | <u>4</u> | |
| | 15 | 16 | 17 | 17.5 | 0.5 |
| Parking Garages | | | | | |
| Parking Attendant | 14 | 13 | 13 | 13 | |
| Parking Attendant (PT) | <u>6</u> | <u>9</u> | <u>8</u> | <u>8</u> | |
| | 20 | 22 | 21 | 21 | 0 |
| Subtotal FT Parking Enterprise Fund | 29 | 29 | 29 | 29.5 | 0.5 |
| Subtotal PT Parking Enterprise Fund | <u>6</u> | <u>9</u> | <u>9</u> | <u>9</u> | 0 |
| Total Personnel | 35 | 38 | 38 | 38.5 | 0.5 |
| STORMWATER | | | | | |
| Stormwater Administration | | | | | |
| Assistant City Eng. - Environmental | 1 | 1 | 1 | 1 | |
| Civil Engineer | 3 | 3 | 1 | 1 | |
| Construction Inspector | 0 | 0 | 1 | 1 | |
| Sr. Civil Engineer | <u>0</u> | <u>0</u> | <u>2</u> | <u>2</u> | |
| | 4 | 4 | 5 | 5 | 0 |
| Stormwater Operations | | | | | |
| Superintendent of Storm Drains | 1 | 1 | 1 | 1 | |
| Public Works Analyst | 1 | 1 | 1 | 1 | |
| Supervisor | 3 | 3 | 3 | 3 | |
| Motor Equipment Operator | 6 | 6 | 6 | 7 | |
| Skilled Laborer | 2 | 2 | 2 | 2 | |
| Semi-Skilled Laborer | <u>3</u> | <u>3</u> | <u>3</u> | <u>3</u> | |
| | 16 | 16 | 16 | 17 | 1 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------------|
| Subtotal Full Time Stormwater Fund | 20 | 20 | 21 | 22 | 1 |
| Subtotal Part Time Stormwater Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 20 | 20 | 21 | 22 | 1 |
| SANITARY SEWERS | | | | | |
| Sewers Division | | | | | |
| Superintendent of Sewers | 1 | 1 | 1 | 1 | |
| Supervisor | 4 | 4 | 4 | 4 | |
| Video Inspector | 2 | 2 | 2 | 2 | |
| Motor Equipment Operator | 7 | 7 | 7 | 7 | |
| Skilled Laborer | 2 | 2 | 2 | 2 | |
| Semi-Skilled Laborer | <u>4</u> | <u>4</u> | <u>4</u> | <u>4</u> | |
| | 20 | 20 | 20 | 20 | 0 |
| Sewer Construction Division | | | | | |
| Motor Equipment Operator | 2 | 2 | 2 | 2 | |
| Skilled Laborer | 1 | 1 | 1 | 1 | |
| Supervisor | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 4 | 4 | 4 | 4 | 0 |
| Subtotal Full Time Sanitary Sewers Fund | 24 | 24 | 24 | 24 | 0 |
| Subtotal Part Time Sanitary Sewers Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 24 | 24 | 24 | 24 | 0 |
| GREENVILLE ZOO | | | | | |
| Zoo Operations | | | | | |
| Zoo Administrator | 1 | 1 | 1 | 1 | |
| Assistant Zoo Administrator | 1 | 1 | 1 | 1 | |
| Veterinarian Consultant (PT) | 1 | 1 | 1 | 1 | |
| Supervisor | 2 | 2 | 2 | 2 | |
| General Curator | 1 | 1 | 1 | 1 | |
| Reptile Curator | 1 | 1 | 1 | 1 | |
| Zookeeper | 8 | 8 | 8 | 8 | |
| Zookeeper - Domestic Animals | 1 | 1 | 1 | 1 | |
| Semi-Skilled Laborer | <u>3</u> | <u>3</u> | <u>3</u> | <u>3</u> | |
| | 19 | 19 | 19 | 19 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------------|
| Friends of the Zoo | | | | | |
| Executive Director | 1 | 1 | 1 | 1 | |
| Education Curator | 1 | 1 | 1 | 1 | |
| Education Instructor | 3 | 3 | 3 | 3 | |
| Zoo Services Coordinator | 1 | 1 | 0 | 0 | |
| Operations Manager | 1 | 1 | 0 | 0 | |
| Clerk Typist | 1 | 1 | 2 | 2 | |
| Sales Coordinator | 1 | 1 | 2 | 2 | |
| Sales Attendant | <u>2</u> | <u>1</u> | <u>1</u> | <u>1</u> | |
| | 11 | 10 | 10 | 10 | 0 |
| Subtotal Full Time Zoo Fund | 30 | 29 | 29 | 29 | 0 |
| Subtotal Part Time Zoo Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 30 | 29 | 29 | 29 | 0 |
| Residential Collection Division | | | | | |
| Solid Waste Administrator | 0 | 0 | 1 | 1 | |
| Administrative Assistant - Solid Waste | 0 | 0 | 1 | 1 | |
| Customer Service Representative | 0 | 0 | 1 | 1 | |
| Supervisor | 0 | 0 | 3 | 3 | |
| Flatbed Cart Delivery Operator | 0 | 0 | 17 | 17 | |
| Clam Operator | 0 | 0 | 4 | 4 | |
| Side loader Operator | 0 | 0 | 3 | 3 | |
| Rear Loader/Tractor Operator | 0 | 0 | 11 | 11 | |
| Roll-off Operator | 0 | 0 | 1 | 1 | |
| Tractor Trailer Operator | 0 | 0 | 2 | 2 | |
| Leaf Loader Operator | 0 | 0 | 1 | 1 | |
| Personnel Carrier | 0 | 0 | 1 | 1 | |
| Solid Waste Collector | <u>0</u> | <u>0</u> | <u>8</u> | <u>6</u> | |
| | 0 | 0 | 54 | 52 | (2) |
| Recycling Division | | | | | |
| Recycling Collector | 0 | 0 | 4 | 6 | |
| Recycling Driver | 0 | 0 | 3 | 3 | |
| Recycling Coordinator | <u>0</u> | <u>0</u> | <u>1</u> | <u>1</u> | |
| | 0 | 0 | 8 | 10 | 2 |
| Subtotal Full Time Solid Waste Fund | 0 | 0 | 62 | 62 | 0 |
| Subtotal Part Time Solid Waste Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Personnel | 0 | 0 | 62 | 62 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------------|
| Transit Enterprise Fund | | | | | |
| Public Transportation Director | 0 | 0 | 0 | 0.5 | |
| Administrative Assistant | 0 | 0 | 0 | 1 | |
| Transit Planning and Grants Administrator | 0 | 0 | 0 | 1 | |
| Transit Planning and Grants Assistant (PT) | 0 | 0 | 0 | 1 | |
| Fixed Route Operator | 0 | 0 | 0 | 22 | |
| Fixed Route Operator (PT) | 0 | 0 | 0 | 5 | |
| Transit Operations Manager | 0 | 0 | 0 | 1 | |
| Transit Operations Supervisor | 0 | 0 | 0 | 1 | |
| Dispatcher | 0 | 0 | 0 | 2 | |
| Demand Response Operator | 0 | 0 | 0 | 1 | |
| Demand Response Operator (PT) | 0 | 0 | 0 | 1 | |
| Lead Transit Mechanic | 0 | 0 | 0 | 1 | |
| Senior Transit Mechanic | 0 | 0 | 0 | 1 | |
| Transit Mechanic | 0 | 0 | 0 | 2 | |
| Maintenance Technician | 0 | 0 | 0 | 1 | |
| Service Writer | <u>0</u> | <u>0</u> | <u>0</u> | <u>1</u> | |
| | 0 | 0 | 0 | 42.5 | 42.5 |
| Subtotal Full Time Transit Enterprise Fund | 0 | 0 | 0 | 35.5 | 35.5 |
| Subtotal Part Time Transit Enterprise Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>7</u> | 7 |
| Total Personnel | 0 | 0 | 0 | 42.5 | 42.5 |
| Total Full Time Enterprise Funds | 103 | 102 | 165 | 202 | |
| Total Part Time Enterprise Funds | 6 | 9 | 9 | 16 | |
| Total Personnel Enterprise Funds | 109 | 111 | 174 | 218 | 44 |

MISCELLANEOUS GRANTS

Parks & Recreation

| | | | | | |
|---|------------------|------------------|------------------|------------------|---|
| SCDOT Supervisor (PT) | 1 | 1 | 1 | 1 | |
| SCDOT Asst Supervisor (PT) | 2 | 2 | 2 | 2 | |
| SCDOT Participants (Summer-PT) | 14 | 14 | 14 | 14 | |
| Teacher-Rec. Program - Temporary | 6 | 6 | 6 | 6 | |
| USDA Bookkeeper (PT) | 1 | 1 | 1 | 1 | |
| USDA Site Supervisor (PT) | <u>9</u> | <u>9</u> | <u>9</u> | <u>9</u> | |
| | 33 | 33 | 33 | 33 | 0 |
| Total Full Time Miscellaneous Grants | 0 | 0 | 0 | 0 | |
| Total Part Time Miscellaneous Grants | <u>33</u> | <u>33</u> | <u>33</u> | <u>33</u> | |
| Total Personnel | 33 | 33 | 33 | 33 | 0 |

| | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Net Change</u> |
|--|-------------------|-------------------|-------------------|-------------------|-----------------------|
| VICTIM WITNESS FUND | | | | | |
| Police Corporal | 1 | 0 | 0 | 0 | |
| Victim Witness Advocate/Civilian | <u>1</u> | <u>2</u> | <u>2</u> | <u>2</u> | |
| | 2 | 2 | 2 | 2 | 0 |
| Total Full Time Victim Witness Fund | 2 | 2 | 2 | 2 | |
| Total Part Time Victim Witness Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| Total Personnel | 2 | 2 | 2 | 2 | 0 |
| CBD IMPROVEMENT AND CIP STREETSCAPE | | | | | |
| CBD Work Crew | | | | | |
| Motor Equipment Operator | 2 | 2 | 0 | 0 | |
| Skilled Laborer | 1 | 1 | 0 | 0 | |
| Supervisor | <u>1</u> | <u>1</u> | <u>0</u> | <u>0</u> | |
| | 4 | 4 | 0 | 0 | 0 |
| Parks & Recreation CIP Streetscaping Division | | | | | |
| Motor Equipment Operator | 0 | 0 | 0 | 0 | |
| Semi-Skilled Laborer | 0 | 0 | 0 | 0 | |
| Supervisor | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| | 0 | 0 | 0 | 0 | |
| Total Full Time CBD & CIP | 4 | 4 | 0 | 0 | |
| Total Part Time CBD & CIP | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| Total Personnel | 4 | 4 | 0 | 0 | 0 |
| HOSPITALITY TAX | | | | | |
| Falls Historic Park | | | | | |
| Public Garden Manager | 1 | 1 | 0 | 0 | |
| Public Garden Assistant Manager | 1 | 1 | 0 | 0 | |
| Supervisor | 1 | 1 | 0 | 0 | |
| Public Garden Technician | <u>3</u> | <u>3</u> | <u>0</u> | <u>0</u> | |
| | 6 | 6 | 0 | 0 | |
| Total Full Time Hospitality Tax | 6 | 6 | 0 | 0 | |
| Total Part Time Hospitality Tax | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| Total Personnel | 6 | 6 | 0 | 0 | 0 |
| Total Full Time All Funds | 832 | 851 | 865 | 902 | |
| Total Part Time All Funds | <u>123</u> | <u>124</u> | <u>119</u> | <u>113</u> | |
| Total Personnel All Funds | 955 | 975 | 984 | 1015 | 31 |